

## Summary of Net County Costs

Program	Program Name	FY 2005-2006 Appropriations	FY 2005-2006 Revenue	FY 2005-2006 Net County Cost
I	PUBLIC PROTECTION	\$ 835,400,266	\$ 563,686,459	\$ 271,713,807
II	COMMUNITY SERVICES	1,218,911,806	1,083,952,613	134,959,193
III	INFRASTRUCTURE & ENVIRONMENTAL	97,341,340	57,487,721	39,853,619
IV	GENERAL GOVERNMENT SERVICES	121,667,819	45,357,568	76,310,251
V	CAPITAL IMPROVEMENTS	65,178,110	33,106,927	32,071,183
VI	DEBT SERVICE	77,326,505	76,147,501	1,179,004
VII	INS., RESERVES & MISCELLANEOUS	202,615,249	207,279,588	(4,664,339)
<b>TOTAL GENERAL FUND PROGRAMS</b>		<b>\$ 2,618,441,095</b>	<b>\$ 2,067,018,377</b>	<b>\$ 551,422,718</b>
I	PUBLIC PROTECTION	\$ 181,303,757	\$ 181,303,757	\$ 0
II	COMMUNITY SERVICES	184,441,422	184,441,422	0
III	INFRASTRUCTURE & ENVIRONMENTAL	766,882,199	766,882,199	0
IV	GENERAL GOVERNMENT SERVICES	24,422,845	24,422,845	0
V	CAPITAL IMPROVEMENTS	205,590,673	205,590,673	0
VI	DEBT SERVICE	529,884,344	529,884,344	0
VII	INS., RESERVES & MISCELLANEOUS	455,326,513	455,326,513	0
<b>TOTAL NON-GENERAL FUND PROGRAMS</b>		<b>\$ 2,347,851,753</b>	<b>\$ 2,347,851,753</b>	<b>\$ 0</b>
I	PUBLIC PROTECTION	\$ 1,016,704,023	\$ 744,990,216	\$ 271,713,807
II	COMMUNITY SERVICES	1,403,353,228	1,268,394,035	134,959,193
III	INFRASTRUCTURE & ENVIRONMENTAL	864,223,539	824,369,920	39,853,619
IV	GENERAL GOVERNMENT SERVICES	146,090,664	69,780,413	76,310,251
V	CAPITAL IMPROVEMENTS	270,768,783	238,697,600	32,071,183
VI	DEBT SERVICE	607,210,849	606,031,845	1,179,004
VII	INS., RESERVES & MISCELLANEOUS	657,941,762	662,606,101	(4,664,339)
<b>TOTAL ALL PROGRAMS</b>		<b>\$ 4,966,292,848</b>	<b>\$ 4,414,870,130</b>	<b>\$ 551,422,718</b>